

MISSION WOOD, KANSAS

2011 BUDGET

ADOPTED 08.03.10

2011

**CERTIFICATE**  
To the Clerk of       JOHNSON COUNTY, State of Kansas  
We, the undersigned, officers of  
CITY OF MISSION WOODS

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2011; and  
(3) the Amount(s) of Amount of 2010 Ad Valorem Tax Ad Valorem Tax are within statutory limitations.

			2011 Adopted Budget		
			Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
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<b>Fund</b>	<b>K.S.A.</b>				
General	12-101a	7	464,025	89,674	
Debt Service	10-113		0	0	
Special Highway			28,300	0	
Multi Year CIP			787,103	0	
<b>Totals</b>		xxxxxx	1,279,428	89,674	
Budget Summary		0			
Neighborhood Revitalization					
Is an Ordinance required to be passed, published, and attached to the budget?			No		

Assisted by:  
L. G. SCHALLEHN  
CPA  
Address:  
6308 ASH STREET  
PRAIRIE VILLAGE, KS 66208  
913.362.0311

Date Attested: \_\_\_\_\_, 2010

County Clerk

County Clerk's Use Only

November 1st Total  
Assessed Valuation

*Jane Frankl* Mayor  
*Charles Bachand*  
*John S. Martin*  
*William H. Harty*

Governing Body

CITY OF MISSION WOODS

2011

Computation to Determine Limit for 2011

	Amount of Levy
1. Total Tax Levy Amount in 2010 Budget	+ \$ 94,748
2. Debt Service Levy in 2010 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 94,748

2010 Valuation Information for Valuation Adjustments:

4. New Improvements for 2010 :	+ 193,641	
5. Increase in Personal Property for 2010 :		
5a. Personal Property 2010	+ 174,205	
5b. Personal Property 2009	- 0	
5c. Increase in Personal Property (5a minus 5b)	+ 174,205	
	(Use Only if > 0)	
6. Valuation of annexed territory for 2010 :		
6a. Real Estate	+ 0	
6b. State Assessed	+ 0	
6c. New Improvements	- 0	
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ 0	
7. Valuation of Property that has Changed in Use during 2010 :	+ 0	
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	367,846	
9. Total Estimated Valuation July 1, 2010	6,898,201	
10. Total Valuation less Valuation Adjustment (9 minus 8)	6,530,355	
11. Factor for Increase (8 divided by 10)	0.05633	
12. Amount of Increase (11 times 3)	+ \$ 5,337	
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ 100,085	
14. Debt Service Levy in this 2011 Budget	0	
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	100,085	

If the 2011 budget includes tax levies exceeding the total on line 15, you must  
adopt an ordinance to exceed this limit, publish the ordinance, and  
attach a copy of the published ordinance to this budget.

## Allocation of Motor (MVT), Recreational (RVT), 16/20M Vehicle Tax &amp; Slider

Budgeted Funds for 2010	Budget Tax Levy Amt for 2009	Allocation for Year			
		MVT	RVT	16/20M Veh	Slider
General	94,748	6,667	0	0	0
Debt Service	0	0	0	0	0
TOTAL	94,748	6,667	0	0	0

County Treas Motor Vehicle Estimate 6,667County Treasurers Recreational Vehicle Estimate 0County Treasurers 16/20M Vehicle Estimate 0County Treasurers Slider Estimate 0Motor Vehicle Factor 0.07037Recreational Vehicle Factor 0.0000016/20 Vehicle Factor 0.00000Slider Factor 0.00000

CITY OF MISSION WOODS

2011

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
GENERAL	MYCIP	-	95,000	83,735	12-1,118
<b>Totals</b>		0	95,000	83,735	
<b>Adjustments*</b>					
<b>Adjusted Totals</b>		0	95,000	83,735	

\*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

[illegible]



CITY OF MISSION WOODS

2011

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	268,025	331,417	162,293
Receipts:			
Ad Valorem Tax	95,961	94,748	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	100	500	500
Motor Vehicle Tax	5,401	7,034	6,677
Recreational Vehicle Tax	5	0	0
16/20M Vehicle Tax	0	0	0
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	754	0	0
Slider	0	0	0
Consumers Use Tax	3,799	3,300	3,300
Local Sales Tax	28,577	27,000	27,000
Franchise Tax	11,235	10,000	10,000
Licenses	86	60	60
Building Permits	704	200	200
Traffic Fines	104,670	110,000	110,000
Tower Rental	57,585	40,000	53,000
In Lieu of Tax (IRB)			
Interest on Idle Funds	55,296	2,000	1,500
Miscellaneous	2,552	0	0
158,492			
<b>Total Receipts</b>	<b>366,724</b>	<b>294,842</b>	<b>212,237</b>
<b>Resources Available:</b>	<b>634,749</b>	<b>626,259</b>	<b>374,530</b>
Expenditures:			
Personal Services	15,162	16,678	15,330
Contractual Services	58,727	64,600	46,320
Public Safety	144,084	158,492	164,900
Street Maintenance	20,396	22,436	22,300
Right of Way Maintenance	64,963	71,460	36,700
Rainbow Blvd Street Project	0	35,000	0
Operating Reserve and Capital Outlay	0	0	94,740
MYCIP Fund Transfer		95,000	83,735
Neighborhood Revitalization Rebate			
Miscellaneous	0	300	0
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>303,332</b>	<b>463,966</b>	<b>464,025</b>
Unencumbered Cash Balance Dec 31	331,417	162,293	XXXXXXXXXXXXXXXXXXXX
2009/2010 Budget Authority Amount:	465,200	465,200	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 0.200%
			Amount of 2010 Ad Valorem Tax
			89,674



## FUND PAGE

Adopted Budget Debt Service	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider			0
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	0	0	
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	0
		Tax Required	0
		Del Comp Rate: 0.200%	0
		Amount of 2010 Ad Valorem Tax	<b>0</b>

CITY OF MISSION WOODS

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	16,276	20,300	24,680
Receipts:			
State of Kansas Gas Tax	4,024	4,380	4,320
County Transfers Gas	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>4,024</b>	<b>4,380</b>	<b>4,320</b>
<b>Resources Available:</b>	<b>20,300</b>	<b>24,680</b>	<b>29,000</b>
Expenditures:			
Street Repair and Maint		0	28,300
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>28,300</b>
Unencumbered Cash Balance Dec 31	20,300	24,680	700
2009/2010 Budget Authority Amount:	9,553	9,553	

Adopted Budget Multi Year CIP	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	608,368	608,368	703,368
Receipts:			
Transfer from General Fund		95,000	83,735
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
<b>Total Receipts</b>	<b>0</b>	<b>95,000</b>	<b>83,735</b>
<b>Resources Available:</b>	<b>608,368</b>	<b>703,368</b>	<b>787,103</b>
Expenditures:			
CAPITAL IMPROVEMENTS			
SM PKWAY CROSSWALKS			26,000
RAINBOW CATCH BASIN			20,000
REPLACEMENT OF CURBS AND GUTTERS			120,000
REPLACEMENT OF SIDEWALKS			96,000
SM PARKWAY SEWER			55,000
MISSION WOODS RD SEWER			145,000
51ST STREET IMPROVEMENTS			135,000
OTHER CAPITAL OUTLAY			190,103
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>787,103</b>
Unencumbered Cash Balance Dec 31	608,368	703,368	0
2009/2010 Budget Authority Amount:	635,368	635,368	

2011

**NOTICE OF BUDGET HEARING**

The governing body of  
CITY OF MISSION WOODS  
will meet on August 3, 2010 at 7:30 P.M. at Westwood City Hall, 4700 Rainbow Blvd, Westwood, Kansas for the purpose of hearing and  
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.  
Detailed budget information is available at Westwood City Hall, 4700 Rainbow Blvd, Westwood, Kansas and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2011 Expenditures and Amount of Current Year Estimate for 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Estimate Tax Rate*
General	303,332	13.259	463,966	13.311	464,025	89,674	13.000
Debt Service	0	0.000	0	0.000	0	0	0.000
Special Highway	0		0	0	28,300	0	0
Multi Year CIP	0		0	0	0	0	0
Totals	303,332	13.259	463,966	13.311	492,325	89,674	13.000
Less: Transfers	0		95,000		83,735		
Net Expenditure	303,332		368,966		408,590		
Total Tax Levied	98,628		94,748		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	7,316,698		7,117,770		6,898,201		
Outstanding Indebtedness.							
January 1,	2008		2009		2010		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	0		0		0		
Total	0		0		0		

\*Tax rates are expressed in mills

City Official Title

MAYOR

## CITY OF MISSION WOODS

2011

## GENERAL FUND EXPENDITURES

Adopted Budget General Fund - Detail Expend		Prior Year Actual 2008	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:					
Personnel					
City Clerk	2,623		3,574	3,931	3,780
City Treasurer	594		646	711	600
City Attorney	6,600		7,150	7,865	7,200
Court Judge	3,000		3,250	3,575	3,150
Court Clerk	0		0	0	0
Payroll Taxes	0		542	596	600
Total	12,817		15,162	16,678	15,330
Contractual					
Accounting	3,230		3,106	3,417	3,500
Legal	8,933		13,305	14,636	18,000
Telephone	784		734	807	720
Community Room Rental	1,650		1,950	2,145	2,000
Community Room Service	298		0	0	0
Bank Charges	106		0	0	0
General Administration	515		2,849	3,134	1,000
Multi City Projects	19,346		13,317	14,649	0
Insurance	3,953		5,155	5,671	5,500
Pest Control	742		1,808	1,989	300
Trash Pickup	10,030		10,161	11,177	12,000
Newspaper Publications	75		67	74	300
Dues- NE Jo Co Chamber-Dev	512		1,245	1,370	1,000
Dues- NE Jo Co Chamber of commerce	0		0	0	0
Dues Ks League	0		861	947	400
Dues-United Community Center	565		565	622	500
Atty & Mayors Ass'n Council	100		287	316	200
Mayor Luncheon Meetings	998		3,317	3,649	400
Miscellaneous					500
Total	51,837		58,727	64,600	46,320

## CITY OF MISSION WOODS

2011

## GENERAL FUND EXPENDITURES

## Adopted Budget

## General Fund - Detail Expend

Expenditures:	GENERAL FUND EXPENDITURES			
	Prior Year Actual 2008	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Public Safety				
Police -Regular fee	68,672	75,224	82,746	76,500
Police- Overtime fee	66,266	50,960	56,056	60,000
Prisoner Boarding	945	0	0	0
Crossing Guards	0	0	0	0
Traffic Signals	60	0	0	500
Animal Control	1,325	0	0	1,500
Judges Fund	299	279	307	350
LET Fund	12,094	10,402	11,442	12,600
Alcohol Pgrm	1,620	2,025	2,228	2,700
DL Reinstatement	1,477	1,166	1,283	2,000
Jo.Co. Sheriff Services	1,190	735	809	2,000
Building Inspections	0	665	732	1,500
Returned Checks	1,330	1,645	1,810	1,500
Equipment & Supplies	3,006	983	1,081	3,000
Appointed Counsel				750
Total	158,284	144,084	158,492	164,900
Highways & Streets-Street Maintenance				
Contractual				
Street Maintenance	9,757	7,798	8,578	10,000
Snow Removal	0	4,998	5,498	10,000
Street Sweeping	0	0	0	2,000
Patching, Seal Coat	0	0	0	0
Underground Utility Study	290	0	0	0
Traffic Control Devices	0	0	0	300
City Wide Leaf Pickup	3,680	7,600	8,360	0
	0	0		
Total	13,727	20,396	22,436	22,300

## CITY OF MISSION WOODS

2011

## GENERAL FUND EXPENDITURES

Adopted Budget		Prior Year Actual	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General Fund - Detail Expend		2008	2009	2010	2011
Expenditures:					
Right of Way Maintenance					
Contractual					
Island Maint. Gardener	48,765		25,367	27,904	20,000
Island Plants & Supplies	13,719		7,185	7,904	5,000
Island Irrigation	3,105		2,545	2,800	3,200
Tree Removal & Trimming	11,106		908	999	1,000
Tree Service	0		0	0	0
Leaf Removal	0		0	0	4,000
Island Contruction	0		0	0	0
Hardscape/Landscaping	0		1,400	1,540	1,000
Street ROW Lighting Maint	139		10,583	11,641	500
Island Architect Plans	5,160		0	0	0
Storm Drainage Maint	50,081		16,976	18,674	2,000
Total	132,075		64,964	71,460	36,700
Storm Sewer					
Contractual					
Repair, maintenance				0	0
				0	0
Total			0		
Miscellaneous					
	327		0	350	0
Total	327		0	350	0
Total	0		0	0	0
Page Total					
	369,067		303,333	334,016	285,550